



1. Create initiatives that provide staff with mechanisms for personal and professional growth leading to succession management within the agency.

Objective 1.1

Enhance the Leadership Development Programs & Succession Management for Agency.

Responsible Party:

Director, Staff Development & Training

Benchmarks:

- # of potential leaders identified
- # of potential leaders completing leadership programs
- # of programs CY 2007
- # of programs CY 2008
- # of staff certified as ACA professionals

Action Plan:

1. Continue the Executive Leadership Program for Emerging and Experienced Leaders beginning with the first program to be held January 2008.
2. Implement agency "Pro-Cert +" program for ACA individual certifications by March 15, 2008.
3. Develop and implement a Leadership Academy for Agency staff by May 1, 2008.
4. Revise the current leadership competency modules by June 1, 2008.
5. Develop and implement mandatory training modules for promotion of Correctional Officer to Correctional Sergeant by October 1, 2008.
6. Pilot and test each new curriculum before overall statewide implementation.

Objective 1.2

Measure and validate the Agencies' mentoring program for new staff.

Responsible Party:

Director, Staff Training & Development
Director, Human Resources

Benchmarks:

- # of new staff
- # of mentors assigned
- % of staff attrition rate at six month period CY 2007
- % of staff attrition rate at six month period CY 2008
- % of staff attrition at 12 months period CY 2007
- % of staff attrition at 12 months period CY 2008

Action Plan:

1. Devise measurement tools by March 1, 2008.
2. Implement field reporting plan by April 1, 2008.
3. Introduce E-Survey to capture participant's overview on program by July 1, 2008.
4. Monitor and revise program as necessary.

Objective 1.3

Implement and monitor revised New Employee Orientation (NEO) program.

Responsible Party:

Director, Staff Development & Training

Director, Human Resources

Benchmarks:

NEO Program fully implemented

The cost of NEO delivery from July through December 2007

The cost of NEO delivery from July through December 2008

Action Plan:

1. Implement pilot program for the Northern Region December through February.
2. Collaborate with pilot facilities to determine ease of implementation by March 1, 2008.
3. Revise NEO program based on feedback received from the pilot facilities by March 1, 2008.
4. Meet with Human Resource Directors and Regional Training Managers to finalize implementation process by April 1, 2008.
5. Meet with Facility Training Coordinators to implement process by May 1, 2008.
6. Mandate that facilities transition to the revised NEO program no later than July 1, 2008.

Objective 1.4

Develop methods to standardize and implement the FTO/OJT program throughout all Department facilities.

Responsible Party:

Director, Staff Development & Training

Benchmarks:

% of staff completing FTO program

% of staff trained and retained as FTO trainers

% of facilities passing FTO/OJT audit

Action Plan:

1. Create a committee to oversee the revision of the FTO program by February 2008.
2. Develop an Executive Directive to support the FTO program revisions by April 2008.
3. Standardize the FTO program so all facilities operate uniformly by July 2008.
4. Collaborate with Ivy Tech for college credits for completion of the FTO program by July 2008.
5. Collaborate with VA for benefits realized for completion of the FTO program by July 2008.
6. Develop recognitions for staff who serve as FTO by July 2008.

Objective 1.5

Develop and implement a performance appraisal training program to enhance performance outcomes.

Responsible Party:

Director, Human Resource Division

Director, Staff Development & Training

Benchmarks:

Training developed

Computer Based Training (CBT) module launched

of staff trained

Action Plan:

1. Develop training program by April 30, 2008.
2. Pilot program to Agency leadership by June 1, 2008.
3. Develop CBT module for Agency staff by July 1, 2008.
4. Monitor and measure outcomes.

Objective 1.6

Review and revise offender disciplinary policies towards behavior management and effective re-entry.

Responsible Party:

Director, Legal Services

Benchmarks:

Disciplinary policy revised

of employees trained in new processes

Action Plan:

1. Designate committee members to review policy by March 1, 2008.
2. Complete review of policy by April 1, 2008.
3. Present revised policy proposal by June 1, 2008.
4. Conduct and complete training to IDOC staff on new policy by July 1, 2008.
5. Implement new policy by August 1, 2008.

Objective 1.7

Revise employee standards of conduct policy.

Responsible Party:

Director, Legal Services

Benchmarks:

New employee standards of conduct policy developed

of employees disciplined CY 2007

of employees disciplined CY 2008

of disciplinary decisions overturned CY 2007

of disciplinary decisions overturned CY 2008

of employees trained in new processes

Action Plan:

1. Assemble committee members to review standards of conduct materials by March 15, 2008.
2. Complete review and present recommended changes to IDOC Executive Staff by May 15, 2008.
3. Conduct and complete training to IDOC staff on new employee standards of conduct materials and the employee discipline process by July 1, 2008.
4. Implement new materials by August 1, 2008.

Objective 1.8

Develop and provide employee discipline process training.

Responsible Party:

Director, Legal Services

Director, Staff Development & Training

Benchmarks:

of Staff Trained in Disciplinary Process

Action Plan:

1. Assemble committee members to review disciplinary process by March 1, 2008.
2. Complete review and present recommended changes to IDOC Executive Staff by May 1, 2008.
3. Conduct and complete training to IDOC staff on the employee discipline process by July 1, 2008.

2. Implement and sustain innovative support systems that address the needs of Central Office, Facilities and Parole staff.

Objective 2.1

Increase utilization of the statewide automated victim notification system (SAVIN).

Responsible Party:

Director, Victim/Witness Services

Benchmarks:

SAVIN counties CY 2007

SAVIN counties CY 2008

Import converted data into SAVIN

Victim advocacy training offered

of victim service providers identified by county

Promotional materials developed

Action Plan:

1. Bring 4 counties online by the 30th of each month.
2. Visit five agencies each month beginning March 1, 2008 and identify community efforts.
3. Conduct quarterly regional training events beginning March 15, 2008.
4. Integrate the Community Transition Program and Parole Board hearings into SAVIN by April 1, 2008.
5. Covert data from manual system once all components are online by June 1, 2008.
6. Enhance marketing materials by June 1, 2008.
7. Release Indiana SAVIN enhancements for appellate notification and registry notification by August 1, 2008.

Objective 2.2

Implement an enhanced records management system that will streamline the collection, management, and distribution of sex and violent offender records.

Responsible Party:

Director, Sex and Violent Registry

Benchmarks:

100% of current registry data converted

Action Plan:

1. Meet with software vendor to discuss project details by April 15, 2008.
2. Oversee design, development, and production by May 1, 2008.
3. Test system to ensure data conversion by September 1, 2008.
4. Approve final roll out by October 1, 2008.
5. Train appropriate parties by October 31, 2008.
6. Launch system by October 31, 2008.

Objective 2.3

Conduct a comprehensive review for every sex and violent offender contained within the registry.

Responsible Party:

Director, Sex and Violent Offender Registry

Benchmarks:

of reviews conducted

Amount of appropriate data updated

of offenders notified

Action Plan:

1. On a monthly basis, contact appropriate agencies to request documentation surrounding sex or violent offense that requires registration.
2. Gather documentation on 100 offenders per month, beginning February 1, 2008.
3. Review 100 offender files per month for accuracy and completeness, beginning February 1, 2008.
4. Update the Sex and Violent Offender Registry on 100 offenders per month, beginning February 1, 2008.
5. Forward correspondence letters to 100 offenders and their respective local law enforcement authorities, beginning February 1, 2008.

Objective 2.4

Retool current Offender Information System thereby enhancing access to data Agency-wide.

Responsible Party:

Director, Technology Services Division

Benchmarks:

New OIS implemented

of IDOC staff trained CY 2008

Action Plan:

1. Single Oracle\web based platform design plan due by April 1, 2008.
2. Remaining systems (Juvenile Data System and Offender Information System) will be moved off of IDMS/mainframe by June 30, 2008.
3. Train the trainer event conducted by July 1, 2008.
4. All DOC field staff trained by September 1, 2008.
5. Devise a plan to convert all systems to a normalized database by November 1, 2008.

Objective 2.5

Create webpage on the DOC website to maintain and display statistics and reports.

Responsible Party:

Director, Research & Planning

Director, Technology Service

Benchmarks:

Data Webpage Created

Action Plan:

1. Coordinate with Technology Services Division by January 31, 2008.
2. Devise plan of action that details the reports and statistics to be included on webpage by February 15, 2008.
3. Implement plan of action by March 1, 2008.
4. Webpage full functional by April 1, 2008.
5. Establish a means to ensure data is accurately and timely updated within 3 business days of submission.
6. Monitor and update webpage as necessary.

Objective 2.6

Develop and conduct internal program evaluations for selected DOC programs.

Responsible Party:

Director, Research & Planning
Director, Programs

Benchmarks:

of program identified for evaluation
of programs successfully evaluated
of programs determined to be effective
of programs determined to be ineffective

Action Plan:

1. Coordinate with Director of Programs to identify DOC programs to be evaluated by March 1, 2008.
2. Create standardized evaluation tools that can be utilized by the selected programs by March 15, 2008.
3. Establish meetings between Research & Planning staff and facility staff to begin the evaluation process and train facility staff on evaluation procedures by April 1, 2008.
4. Begin programs evaluations by April 15, 2008.
5. Re-examine programs determined to be ineffective for revisions or cancellation by December 1, 2008.

Objective 2.7

Reduce safety mishaps that result in lost work days by 25%.

Responsible Party:

Director, Human Resource Division
Director, Construction Services

Benchmarks:

of monthly incidents CY 2007

of monthly incidents CY 2008

Quarterly Newsletter Distributed

Incident corrective procedures developed

Dollars/savings realized

Action Plan:

1. Publish and distribute of the Agency Quarterly Safety Newsletter by January 1, 2008.
2. Create a monthly reporting schedule by April 1, 2008.
3. Train facility staff to perform record keeping by April 1, 2008.
4. Create a monthly reporting structure and schedule for summary of accidents, both staff and offender by April 1, 2008.
5. Measure all 2008 statistics against previous year's data for lost days and display that information at each facility, chart and report each quarter on progress by July 1, 2008.

Objective 2.8

Enhance leadership development, both technical and managerial within the Agency's physical plant management structure.

Responsible Party:

Director, Construction Services

Benchmarks:

of vendors, manufacturers and product representatives trained

certified OSHA physical plant directors

of project management/measurement physical plant directors trained

Action Plan:

1. Identify needs for technical training to focus on finding a method to accomplish the training of vendors, manufacturers and product representatives by April 15, 2008.
2. Train all physical plant directors to obtain OSHA General Industry Certifications by September 15, 2008.
3. Train all physical plant directors in project management and measurement by November 15, 2008.

Objective 2.9

Review, update and validate facility physical plant master plans Agency wide.

Responsible Party:

Director, Construction Services

Director, Emergency Response Operations

Benchmarks:

Facility assessment conducted and approved

Action Plan:

1. Identify physical needs of facilities by April 1, 2008.
2. Develop prioritized list of current facility infrastructure status by April 1, 2008.
3. Submit for Executive Staff review by May 1, 2008.
4. Submit approved project to fiscal for inclusion in the budget submissions.

Objective 2.10

Devise and implement a standardized external communication plan for utilization Agency wide.

Responsible Party:

Chief of Staff
Communications Chief

Benchmarks:

Communication Plan Created
Communication Plans Implemented
of Facilities

Action Plan:

1. Form a PIO Focus Group to create components of Communication Plan by March 1, 2008.
2. Research Best Practices concerning Media Plans by April 1, 2008.
3. Present proposal to Agency leadership by May 1, 2008.
4. Train all PIO's in the mechanics of the Plan by June 15, 2008.
5. Implement Plans Agency wide by July 1, 2008.



3. Devise and implement measures that increase offender employment opportunities.

Objective 3.1

Implement the “Inmate to Workmate” time cut program involving Vocational Culinary Arts at six (6) facilities.

Responsible Party:

Deputy Commissioner, Re-entry
Director, Food Services
Director, Programs

Benchmarks:

of facilities with inmate to workmate

Action Plan:

1. Implement the Kitchen Basics course at the participating facilities by March 1, 2008.
2. Implement the Culinary Arts course at the participating facilities by April 30, 2008.
3. Implement the Retail Basics course at the participating facilities by October 10, 2008.
4. Implement Job Readiness course at the participating facilities by December 10, 2008.

Objective 3.2

Implement the “Inmate to Workmate” time cut program involving the Department of Labor’s Apprenticeship Program at 14 facilities.

Responsible Party:

Director, Food Services

Benchmarks:

of facilities with programs

Action Plan:

1. Implement the Kitchen Basics course at the participating facilities by March 1, 2008.
2. Implement the Retail Basics course at the participating facilities by July 1, 2008.
3. Implement the ServSafe Certification course at the participating facilities by November 15, 2008.
4. Implement Job Readiness course at the participating facilities by December 31, 2008.

Objective 3.3

Increase PEN offender employment by 4% per quarter.

Responsible Party:

Director, PEN Products

Benchmark:

of PEN employees CY 2007

of PEN employees CY 2008

Action Plan:

1. Identify and add new joint ventures to employ more offenders.
2. Grow current joint ventures by increasing productivity and adding new operations.
3. Increase offender employment in traditional industries by:
 - A. Increasing sales
 - B. Introducing new furniture line
 - C. Introducing new Green Chemicals
 - D. Grow refurbishing operation
 - E. Expand Cottage Industries
 - F. Grow specialty shops, engraving, silk screening, embroidery, imprinting
4. Increase offender employment in commissary operation with the addition of county jail commissary.

Objective 3.4

Increase sales of Traditional Industries (excluding license plates) by 5%.

Responsible Party:

Director, PEN Products

Benchmark:

Traditional sales CY 2007

Traditional sales CY 2008

Action Plan:

1. Increase sales over 2007:
 - A. Introduce new furniture line
 - B. Introduce new Green Chemicals
 - C. Grow refurbishing operation
 - D. Increase commissary sales – Add 4 new commissary customers

4. Maintain processes assessing risks, needs, and programming for offenders, thereby allowing a successful and seamless community reentry.

Objective 4.1

Enhance referral process to facilitate Unit Team Management assigning all program referrals.

Responsible Party:

Director, Re-entry

Director, Case Management

Benchmarks:

Referral process developed.

Referral process piloted at 2 facilities.

Facility wide referral process conducted.

Action Plan:

1. Referral Process Overview will be available via document by March 1, 2008.
2. Referral Process will be reviewed in Adult Facilities by March 31, 2008.
3. Transition Screens to augment Referral Process to be in OCMS Production by April 1, 2008.
4. Referral Process to be outlined in the Re-Entry Policy revision by June 1, 2008.
5. Referral Process will be implemented in the IDOC by July 1, 2008.

Objective 4.2

Adopt Level of Service Inventory Revised (LSI-R) as risk and needs assessment for Parole Division.

Responsible Party:

Director, Parole Services

Director, Staff Development & Training

Benchmarks:

All Parole agents LSI-R trained

of parolees administered LSI-R

Action Plan:

1. Conduct training by February 28, 2008.
2. Train all veteran Parole Agents to administer tool by May 1, 2008.
3. Integrate LSI/R training into parole agent basic course by July 1, 2008.

Objective 4.3

Develop and implement Classification/Release Division for the Agency.

Responsible Party:

Director, Classification

Director, Re-entry

Director, Staff Development & Training

Benchmarks:

Classification/Release Division operational

Action Plan:

1. Develop action plan to plan the development of the Classification/Release Division by end of January.
2. Retention scoring by Human Resources of effected positions in progress by end of January.
3. Classification, Release and Case Management working on policy and procedure changes by end of January.
4. Tentative Announcement of Positions February 8, 2008.
5. Begins relocation of existing staff by February 10, 2008.
6. Reconfiguration of office space by February 17, 2008.
7. Human Resource Screening and Interviews begin on February 20, 2008.
8. Begin Hiring by March 2, 2008.
9. Training for new Release Staff and Unit Team begins March 5, 2008.
10. System Testing March 15, 2008 thru March 31, 2008.
11. Tentative Operational Date April 1, 2008.

Objective 4.4

Measure and validate Sex Offender Containment and Accountability Program (SOCAP).

Responsible Party:

Director, Mental Health and Behavioral Management

Director, Programs

Director, Research & Planning

Benchmarks:

Sex offender containment and accountability teams established

100% staff trained

Measurement tool devised and implemented

Action Plan:

1. Complete transfer of non-sex offenders to Miami and replace with sex offenders from IDOC facilities by March 31, 2008.
2. Fully implement Assessment and Orientation, Active Treatment, and Re-entry Program components by June 30, 2008.
3. Devise program evaluation and measurement instrument by September 1, 2008.
4. Complete preliminary program evaluation by December 31, 2008.
5. Monitor progress ongoing.

Objective 4.5

Increase mental health segregation capacity at the New Castle Correctional Facility (NCCF) by 32 beds.

Responsible Party:

Director, Mental Health and Behavioral Management

Benchmarks:

of beds at NCCF CY 2007

of beds at NCCF CY 2008

Action Plan:

1. Complete transfer of 32 SMI offenders from WCU and/or ISP to NCCF by March 31, 2008.
2. Fully implement in-cell and out-of-cell programming initiatives by June 31, 2008.
3. Complete preliminary program evaluation by December 31, 2008.

Objective 4.6

Research, develop, and implement an intervention program designed for parents of youth committed to the DOC.

Responsible Party:

Executive Director, Juvenile Services

Benchmarks:

Curriculum finalized and appropriate facility staff trained

of workshops offered by each facility

of parental participants at each workshop

Action Plan:

1. Team identified and selected for program design by March 1, 2008.
2. Research/submit grant request(s) for funding of curriculum and workshops needs by April 31, 2008.
3. Curriculum identified for parental workshops by March 31, 2008.
4. Facility logistics completed and staff training completed by May 15, 2008.
5. Initial workshops conducted at facilities by June 1, 2008.
6. Evaluation of workshops based upon staff and participant feedback by August 1, 2008.
7. Second series of workshops conducted by October 30, 2008.

Objective 4.7

Conduct a review of program interventions offered in the juvenile facilities to re-tool and enhance current treatment options.

Responsible Party:

Executive Director, Juvenile Services
Director, Programs

Benchmarks:

Program survey completed
Staff education/training on revised/new intervention programs completed
Program fully implemented

Action Plan:

1. Team identified and selected for program review by March 1, 2008.
2. Generate master list of current facility treatment programs by March 1, 2008.
3. Research 'evidence based best practices' and develop core program to meet identified needs of youth according to risk level, age, and gender by June 1, 2008.
4. Staff training as needed on new programs by August 1, 2008.
5. Updated core programming implemented at each facility by September 1, 2008.

Objective 4.8

Reduce offender morbidity through the Healthy Education and Aspirin Regimen Treatment Program (HEARTS).

Responsible Party:

Director, Medical Services

Benchmarks:

of offenders targeted for HEARTS
of daily aspirin doses
of educational initiatives
of staff and offenders receiving educational information

Action Plan:

1. Identify appropriate target group by end of Q1.
2. Educate staff and offenders to HEARTS ongoing basis.
3. Provide baby aspirin on ongoing basis.
4. Develop evaluation protocols by October 31, 2008.
5. Monitor program on ongoing basis.

Objective: 4.9

Obtain National certifications and articulation for vocational programs within the Agency.

Responsible Party:

Director, Education

Benchmarks:

of vocational programs CY 2007

of vocational programs CY 2008

of vocational programs with national certification CY 2007

of vocational programs with national certification CY 2008

Action Plan:

1. Secure funding from Indiana Department of Work Force Development (IDWD) to upgrade program offering to obtain national certification and dual credit by March 31, 2008.
2. Collaborate with IDWD and IOT to install Indiana Technical Education Reporting System (InTERS) by March 31, 2008.
3. Evaluate program content areas: (purpose, intent, similarities, and relevance to the labor market trends and employability) by November 30, 2008.

5. Sustain and expand partnerships with statewide stakeholders that broaden transition opportunities and services while maintaining sufficient supervision to assure public safety.**Objective 5.1**

Include the Parole and Juvenile Divisions in the Case Management Assessment Program (CMAP).

Responsible Party:

Director, Re-entry

Director, Parole Services

Executive Director, Juvenile

Benchmarks:

of parole agents scored

of psychiatric social service specialists scored

Maintain scores above 85%

Action Plan:

1. Meet with parole and juvenile staff supervisors to develop rollout plan by March 1, 2008.
2. Identify staff member to monitor CMAP for Juveniles and Parole by March 1, 2008.
3. Develop analysis criteria by April 1, 2008.
4. Institute CMAP trial month in June 2008.
5. Track Parole and Juvenile CMAP commencing July 2008.

Objective 5.2

Reduce technical violations by 20% over.

Responsible Party:

Deputy Commissioner, Re-entry
Director, Parole Services
Director, Community Corrections

Benchmarks:

of referrals to Halfway Back within first six months vs. # of violations
of county MOUs
of technical violations CY 2007
of technical violations CY 2008

Action Plan:

1. Implement Halfway Back program at PREF by March 1, 2008.
2. Integrate Community Corrections into Parole metrics by March 15, 2008.
3. Partner with Community Corrections for supervision of counties with minimal Parolees by April 15, 2008.

Objective 5.3

Expand offender programming at re-entry jails.

Responsible Party:

Director, Re-entry
Director, Community Corrections
Director, Programs

Benchmarks:

of offender programs offered CY 2007
of offender programs offered CY 2008
of offenders receiving programming CY 2007
of offenders receiving programming CY 2008

Action Plan:

1. Identify suitable programming for use at re-entry jails by March 15, 2008.
2. Introduce identified programs to county jails with the collaboration of Community Corrections agencies by June 1, 2008.
3. Promote awareness of IDOC programming procedures to county jail staff throughout the year.
4. Monitor re-entry ongoing.

Objective 5.4

Ensure State IDs, birth certificates, and Social Security cards are available to all offenders upon release.

Responsible Party:

Director, Re-entry

Benchmarks:

of offenders released monthly with ID, SS Card, and Birth Certificate

Action Plan:

1. Transfer birth certificate requests to RDC and Rockville by February 28, 2008.
2. Implement protocol at all facilities to obtain Social Security cards by March 31, 2008.
3. Implement protocol to ensure all inmates being released are provided the opportunity to obtain a State ID card by March 31, 2008.

Objective 5.5

Enhance Re-entry website to ensure all communities show resources available.

Responsible Party:

Director, Re-entry

Director, Community Corrections

Benchmarks:

Website enhancements implemented

of Share Network Town Hall meetings

Action Plan:

1. Update the website with quarterly reentry newsletter from Re-entry Division by March 1, 2008.
2. Partner with Community Corrections counties to share resources and update Share Network Database by April 15, 2008.



6. Provide and maintain a safe and secure correctional environment for the protection of the staff, public and offenders.

Objective 6.1

Conduct vulnerability assessments at two facilities quarterly.
(Level II or above).

Responsible Party:

Regional Directors
Director, Emergency Response Operations

Benchmark:

of facility vulnerability assessment completed

Action Plan:

1. Identify facilities to be assessed by March 1, 2008.
2. Conduct two assessments quarterly.
3. Evaluate after action assessment tools within 15 days.
4. Publish facility vulnerability improvement plan 30 days out.
5. Monitor for compliance ongoing.

Objective 6.2

Develop a collaborative plan with local, state and federal agencies to coordinate an intra-agency emergency response event.

Responsible Party:

Director, Emergency Response Operations
Regional Directors

Benchmark:

of multi-agency exercises conducted

Action Plan:

1. Form a committee by March 1, 2008.
2. Develop a plan by May 1, 2008.
3. Submit plan for approval by May 15, 2008.
4. Collaborate with Staff Development & Training Division to provide table/top scenario training by June 1, 2008.
5. Conduct emergency response table top/scenario exercises by July 1, 2008 and October 1, 2008.

Objective 6.3

Develop and implement four facility emergency readiness scenarios.

Responsible Party:

Director, Emergency Response Operations
Regional Directors

Benchmark:

of Field exercises conducted
Facilities emergency response capabilities assessed

Action Plan:

1. Develop 4 emergency response scenarios for use in exercise by March 31, 2008.
2. Train selected facilities in all scenarios by June 1, 2008.
3. Establish exercise schedule by June 1, 2008.
4. Conduct 4 scenarios by October 1, 2008.
5. Publish scenario outcomes 30 days out.
6. Validate by December 15, 2008.

Objective 6.4

Increase knowledge and skill sets through training of security threat group coordinators for ACA certification.

Responsible Party:

Director, Operational Support Services
Director, Staff Development & Training

Benchmark:

of STG Coordinators
of STG Coordinators ACA Certified

Action Plan:

1. Identify funding source by March 1, 2008.
2. Form a training committee by March 31, 2008.
3. Identify STG coordinators to participate in training by June 1, 2008.

Objective 6.5

Re-validate agency wide evacuation plans.

Responsible Party:

Regional Directors
Director, Emergency Response Operations

Benchmark:

#of facilities
of facility plans validated
of training evacuations conducted

Action Plan:

1. Plans submitted to Regional Directors by March 1, 2008.
2. Facilities conduct training evacuations observed and validated by ERO Cadre by December 31, 2008.
3. ERO Cadre will submit validation report within two weeks of training event.

7. Initiate systems that analyze specified data to improve efficiency and ensure operational readiness throughout the Agency.**Objective 7.1**

Devise a monthly metric reporting instrument for facility operations.

Responsible Party:

Chief of Staff
Regional Directors

Benchmarks:

Monthly metric report completed

Action Plan:

1. Define key indicators by Superintendents providing input by February 29, 2008.
2. Develop Administrative Procedures for collecting, analyzing and distributing information by March 30, 2008.
3. Implement Operational Monthly Metric Report by April 15, 2008.
4. Evaluate data-ongoing.
5. Revise key indicators as required.

8. Sustain an aggressive system of internal controls, through inspection, peer review, and auditing procedures ensuring overall compliance.**Objective 8.1**

Develop an inspection instrument that mirrors standards established by IDOC and ISDH.

Responsible Party:

Regional Directors
Director, Program Review
Director, Construction Services

Benchmark:

Checklist developed
of facilities in compliance with approved standards

Action Plan:

1. Establish a focus group to create an inspection instrument by March 1, 2008.
2. Submit recommended instrument to Executive Staff for approval by April 15, 2008.
3. Implement the instrument Agency-wide at all facilities by June 1, 2008.
4. Monitor compliance ongoing.
5. Measure and validate instrument effectiveness by December 31, 2008.



9. Administer agency expenditures in the most prudent, efficient and cost effective method.

Objective 9.1

Identify cost saving initiatives Agency-wide.

Responsible Party:

Chief Financial Officer

Benchmarks:

of cost savings identified

of cost savings implemented

Action Plan:

1. Establish multi-discipline cost saving initiatives task force by April 1, 2008.
2. Full review of potential cost savings to be identified by May 1, 2008.
3. Task force recommendations to be presented Agency Executive Staff for approval by June 1, 2008.
4. Approved recommendations fully implemented by July 1, 2008.

Objective 9.2

Prepare quarterly calculation of facility per diem to highlight potential areas of improvement.

Responsible Party:

Chief Financial Officer

Benchmarks:

Per Diem CY 2007

Per Diem CY 2008

Action Plan:

1. Review with Regional Finance Directors and share with Superintendents as necessary.
2. Research line items which are creating upward trend.
3. Determine what may be done to remedy situation.

Objective 9.3

96% of controllable purchases /total monthly expenditures must be from Indiana vendors

Responsible Party:

Chief Financial Officer

Benchmarks:

Total monthly controllable purchases

Total monthly expenditures

Action Plan:

1. Establish clear communications with all Regional Finance Directors.
2. Address and make recommendations for any vendor or Buy Indiana concerns.

10. Monitor Agency performance utilizing evidence based practices, strategic planning and metrics to enhance outcomes.

Objective 10.1

Conduct quantitative reviews with Agency and Facility leadership ensuring measurement of desired outcomes and goal completion.

Responsible Party:

Director, Staff Development & Training

Agency Strategic Planner

Benchmarks:

of brief backs conducted

of strategic objectives for 2008

of strategic objectives completed

of facility strategic objectives for 2008

of facility strategic objectives completed

Action Plan:

1. Establish quarterly review schedule by March 1, 2008 – conduct reviews quarterly.
2. Establish Agency strategic objective report out schedule by March 15, 2008.
3. Establish brief back schedule by April 1, 2008.
4. Commence strategic objective report outs by April 15, 2008.
5. Commence brief backs to Agency Head by May 1, 2008.